
Human Rights

MISSION STATEMENT

The mission of the Office of Human Rights is to enforce Federal, State, and County anti-discrimination laws in housing, commercial real estate, employment, public accommodation & intimidation and promote increased understanding and tolerance among diverse groups.

BUDGET OVERVIEW

The total approved FY15 Operating Budget for the Office of Human Rights is \$1,023,278, an increase of \$80,605 or 8.6 percent from the FY14 Approved Budget of \$942,673. Personnel Costs comprise 92.9 percent of the budget for eight full-time positions, and a total of 8.60 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 7.1 percent of the FY15 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***Vital Living for All of Our Residents***

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY14 estimates reflect funding based on the FY14 approved budget. The FY15 and FY16 figures are performance targets based on the FY15 approved budget and funding for comparable service levels in FY16.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Held a One-Stop Fair Housing Workshop, a one-Stop Shop Fair Employment Compliance Workshop for Small Employers, and a Lesbian, Gay, Bisexual, and Transgendered (LGBTG) Forum on Civil Rights Issues and Public Safety.***
- ❖ ***Coordinated the First Annual Friendship Picnic with the Committee on Hate Violence, advocating community unity and non-violence.***
- ❖ ***Provided financial support to victims through the Partnership Fund for victims of hate violence incidents.***
- ❖ ***Restructured the process to dual-filed Equal Employment Opportunities Commission (EEOC) cases.***
- ❖ ***Successfully closed mediation and conciliated cases with monetary and non-monetary resolutions.***
- ❖ ***Completed proposed revisions of the Chapter 27 Civil Rights Ordinance.***

PROGRAM CONTACTS

Contact James Stowe of the Office of Human Rights at 240.777.8490 or Phil Weeda of the Office of Management and Budget at 240.777.2780 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Compliance

This program investigates and resolves formal complaints of discrimination in employment, housing commercial and residential real estate transactions, public accommodations and intimidations through a formal complaint process or mediation.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Percent of cases that have completed their investigation within 24 months ¹	95%	96%	100%	95%	95%
Percent of cases closed that resulted in a backlog status.	11%	5%	5%	5%	5%
Percent of referred cases that are mediated successfully	NA	33%	50%	50%	50%
Percent of cases that have a Letter of Determination issued within 30 days of complete investigation by investigator	NA	100%	100%	100%	100%
Percent reduction (or increase) in the average closeout time of cases (formal complaints) over the prior year	NA	10%	10%	10%	10%

¹ In FY15, the percent of cases completed will be done within 15 months.

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	606,431	6.00
Increase Cost: Fair Housing Testers (19 Testers)	27,200	0.60
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	34,357	0.00
FY15 Approved	667,988	6.60

Community Outreach and Education

This program supports and promotes the Human Rights Commission and Committee on Hate Violence on their outreach and education efforts. Participate or, in partnership with other local/state/federal offices, conduct various forums to promote increased understanding and tolerance among diverse groups.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Results of Customer Satisfaction Survey of the Human Rights Commission ¹	N/A	N/A	3.5	4.0	4.5

¹ This is a new headline measure in FY12 and was revised in FY14. The results are based on a five-point satisfaction scale.

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	40,480	0.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,293	0.00
FY15 Approved	42,773	0.50

Monitor the County's Fair Housing Ordinance

This program monitors the County's Fair Housing Ordinance through the Interagency Fair Housing Work Group in order to coordinate the activity of county departments, offices, and agencies to prevent housing discrimination and to perform testing of housing providers.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Percent of housing providers in full compliance with Fair Housing Laws based on the Office of Human Rights' (HRC) selected matched pair testing. HRC is responsible for tracking, monitoring and enforcement ¹	NA	55%	95%	100%	100%

¹ The County's goal is to have zero variance.

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	59,156	0.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	3,351	0.00
FY15 Approved	62,507	0.50

Administration

This program provides overall direction of the office, administration of the budget, personnel, procurement, automation, and support services. Also provided in this program is funding for human relations awards.

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	236,606	1.00
Increase Cost: Motor Pool Rate Adjustment	342	0.00
Increase Cost: Printing and Mail	332	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	12,730	0.00
FY15 Approved	250,010	1.00

BUDGET SUMMARY

	Actual FY13	Budget FY14	Estimated FY14	Approved FY15	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	698,384	669,175	695,273	737,537	10.2%
Employee Benefits	193,657	201,270	205,086	212,839	5.7%
County General Fund Personnel Costs	892,041	870,445	900,359	950,376	9.2%
Operating Expenses	43,928	72,228	50,054	72,902	0.9%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	935,969	942,673	950,413	1,023,278	8.6%
PERSONNEL					
Full-Time	9	8	8	8	—
Part-Time	0	0	0	0	—
FTEs	8.00	8.00	8.00	8.60	7.5%
REVENUES					
EEOC Reimbursement	0	57,700	57,700	39,000	-32.4%
Investment Income	-192	0	0	0	—
Miscellaneous Revenues	186	0	0	0	—
County General Fund Revenues	-6	57,700	57,700	39,000	-32.4%

FY15 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY14 ORIGINAL APPROPRIATION	942,673	8.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY15 Compensation Adjustment	33,323	0.00
Increase Cost: Fair Housing Testers (19 Testers) [Compliance]	27,200	0.60
Increase Cost: Annualization of FY14 Personnel Costs	16,380	0.00
Increase Cost: Group Insurance Adjustment	1,520	0.00
Increase Cost: Retirement Adjustment	1,508	0.00
Increase Cost: Motor Pool Rate Adjustment [Administration]	342	0.00
Increase Cost: Printing and Mail [Administration]	332	0.00
FY15 APPROVED:	1,023,278	8.60

PROGRAM SUMMARY

Program Name	FY14 Approved		FY15 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Compliance	606,431	6.00	667,988	6.60
Community Outreach and Education	40,480	0.50	42,773	0.50
Monitor the County's Fair Housing Ordinance	59,156	0.50	62,507	0.50
Administration	236,606	1.00	250,010	1.00
Total	942,673	8.00	1,023,278	8.60

FUTURE FISCAL IMPACTS

Title	APPR. FY15	FY16	FY17	(\$000's) FY18	FY19	FY20
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY15 Approved	1,023	1,023	1,023	1,023	1,023	1,023
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	8	8	8	8	8
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
Subtotal Expenditures	1,023	1,031	1,031	1,031	1,031	1,031